



#### Clay County District Schools Proposed Millage Revenue & Expenditures

May 28, 2019

#### Proposed Millage Revenue & Expenditures



#### Presentation Objectives:

- Overview of Millage Revenue Expenditures for Safety and Security
- Proposed Expenditures and Timeline for the Next Four Years

				Fund			CASTOCK CAR	Fund				Fund				Fund		Fund		Fund		Fund
	PERIMETER	Fund Source	SECURITY CAMERAS	Source	SCHOOL	Fund Source	EMERGENCY	Source	and the state of t	Fund Source	CLASSROOM	Source	200.000.000.000	Fund Source	PERIMETER	Source	Control of	Source		Source		Source
SCHOOL	FENCING (Repair/	(CAPITAL/	(Additional	(CAPITAL/	CONTROLLED	(CAPITAL/ GRANT/	COMM	(CAPITAL/	EMERGENCY	(CAPITAL/ GRANT/	LOCKDOWN	(CAPITAL/	FIRE ALARM	(CAPITAL/ GRANT/	DOOR ACCESS	(CAPITAL/	CAMPUS	(CAPITAL/	SIGNAGE	(CAPITAL/	Window	(CAPITAL/
	Replacement)		Expansion/Upgrades	GRANT/	ACCESS	MILLAGE)	SYSTEMS - PA	GRANT/	RADIOS	MILLAGE)	DEVICE	GRANT/	SYSTEMS	MILLAGE)	CONTROL	GRANT/	LIGHTING	GRANT/		GRANT/	Security Film	GRANT/
	,		anparanty apparan	MILLAGE)			EXPANSION	MILLAGE)				MILLAGE)				MILLAGE)		MILLAGE)		MILLAGE)		MILLAGE)
1	\$ 60,000.00	MILLAGE	COMPLETE		IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	S 40.000.00	MILLAGE	S 180.000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000,00			CAPITAL
	\$ 100,000.00	MILLAGE	COMPLETE		\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00			
	\$ 10,000.00	MILLAGE	COMPLETE	CAPITAL	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	S 40.000.00	MILLAGE	\$ 180,000,00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00		In Progress	
4	\$ 20,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000,00	MILLAGE	\$ 120,000,00	CAPITAL	\$ 2,000.00		In Progress	
5	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
6	COMPLETE	CAPITAL	COMPLETE	CAPITAL	COMPLETE	CAPITAL	COMPLETE	CAPITAL	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	COMPLETE	CAPITAL	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	\$ 5,000.00	MILLAGE
7	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 30,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
8	\$ 60,000.00	MILLAGE	50 % INSTALLED	GRANT	\$ 30,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
9	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 65,000.00	MILLAGE	\$ 80,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
10	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 10,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
11	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
12	\$ 59,613.00	GRANT	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
13	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
14	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
15	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 126,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
	\$ 60,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE			IN PROGRESS	CAPITAL	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL		MILLAGE	In Progress	
	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE		MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL			In Progress	
19	IN PROGRESS	CAPITAL	COMPLETE	CAPITAL	IN PROGRESS	CAPITAL	\$ 85,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL			In Progress	
	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE		MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00		In Progress	
	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 126,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00		In Progress	
	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00		In Progress	
	\$ 60,000.00	MILLAGE	IN PROGRESS	GRANT	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00		In Progress	
	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00 \$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00		In Progress	
	\$ 60,000.00	MILLAGE	COMPLETE	GRANT	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00 \$ 144,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00			
	\$ 60,000.00 \$ 60,000.00	MILLAGE	IN PROGRESS \$ 20,000.00	MILLAGE	\$ 10,000.00 \$ 45,000.00	MILLAGE MILLAGE	\$ 15,000.00 \$ 15,000.00	MILLA GE	\$15,000.00 \$15,000.00	MILLAGE MILLAGE	\$29,000.00 \$29,000.00	MILLAGE	\$ 40,000.00 \$ 350.000.00	MILLAGE MILLAGE	S 180.000.00	MILLAGE	\$ 120,000.00 \$ 120,000.00	CAPITAL	\$ 2,000.00 \$ 2,000.00		In Progress	
	\$ 40,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 20,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00		\$ 5.000.00	
	\$ 45,000.00	MILLAGE	\$ 200,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE		MILLAGE	\$ 250,000.00	MILLAGE	\$ 175,000.00	MILLAGE	\$ 2,000.00		\$ 10,000.00	
30	COMPLETE	CAPITAL	S 200,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE		MILLAGE	\$ 250,000.00	MILLAGE	COMPLETE	MILLAGE			In Progress	
	\$ 150,000.00	MILLAGE	\$ 200,000.00			MILLAGE	\$ 150,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE		MILLAGE	\$ 250,000.00		\$ 175,000.00	MILLAGE			In Progress	
32	\$ 125,000.00	MILLAGE	\$ 200,000.00			MILLAGE	\$ 150,000.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00			MILLAGE	\$ 250,000.00		\$ 175,000.00	MILLAGE			\$ 10,000.00	
	\$ 50,000.00	MILLAGE	\$ 200,000.00			MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE		MILLAGE	\$ 250,000.00		COMPLETE	MILLAGE			In Progress	
7.5	\$ 100,000.00	GRANT	\$ 200,000.00	111111111111111111111111111111111111111	\$ 65,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE	101111111	MILLAGE	\$ 250,000.00		COMPLETE	MILLAGE			In Progress	
35	\$ 125,000.00	MILLAGE	\$ 200,000,00		\$ 80,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE		MILLAGE	\$ 250,000,00	MILLAGE	\$ 175,000,00	MILLAGE	\$ 2,000.00		\$ 10,000.00	
36	\$ 60,000.00	MILLAGE	\$ 115,000.00		\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00			MILLAGE	\$ 200,000.00	MILLAGE	\$ 125,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
37	\$ 60,000.00	MILLAGE	\$ 115,000.00		\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE		MILLAGE	\$ 190,000.00	MILLAGE	\$ 125,000.00	CAPITAL	\$ 2,000.00	MILLAGE	\$ 9,000.00	MILLAGE
38	\$ 60,000.00	MILLAGE	\$ 115,000.00		\$ 100,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE		MILLAGE		MILLAGE	\$ 190,000.00	MILLAGE	IN PROGRESS	CAPITAL			In Progress	
39	\$ 50,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	\$ 50,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
40	\$ 40,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	COMPLETE	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
41	\$ 45,000.00	GRANT	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	CAPITAL	IN PROGRESS	CAPITAL	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
42	\$ 50,000.00	MILLAGE	\$ 15,000.00		\$ 10,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$15,000.00	MILLAGE	\$ -		S -		\$ 18,000.00	MILLAGE	\$ 42,500.00	MILLAGE	\$ 5,000.00			MILLAGE
TOTALS	\$ 2,569,613.00		\$ 2,290,000.00		\$ 1,720,000.00		\$ 1,538,000.00		\$630,000.00		\$1,429,000.00		\$ 1,830,000.00		\$ 7,634,000.00		\$ 3,332,500.00		\$ 87,000.00		\$ 67,500.00	
MILLAGE ONLY	\$2,365,000,00	MILLAGE	\$2.200,000,00	MILLAGE	\$1,720,000,00	MILLAGE	\$1.538,000.00	MILLACE	\$630,000,00	MILLAGE	\$1.420.000.00	MILLAGE	\$1.830.000.00	MILLAGE	\$7,444,000,00	MILLACE	\$047 500 00	MILLAGE	¢07.000.00	MILLAGE	\$67,500,00	MILLACE
WILLAGE UNLY	₹2,365,000.00	MILLAGE	\$2,290,000.00	MILLAGE	\$1,720,000.00	WILLAGE	1 \$1,538,000.00	MILLAGE	3030,000.00	WILLAGE	31,429,000.00	WILLAGE	31,030,000.00	WILLAGE	j \$7,444,000.00	MILLAGE	3917,500.00	MILLAGE	\$07,000.00	MILLAGE	100.00c, 10¢	MILLAGE

Safety/Security/Hardening YEA	AR 1
Perimeter Fencing	\$1,277,500.00
Emergency Communication PA Expansion/Radio	\$1,038,000.00
Class room Lockdown Device Elem	\$783,000.00
Classroom Lookdown Device Secondary	\$646,000.00
Additional Window Film Elementary	\$5,000.00
Window Film Secondary	\$62,500.00
Lock down InterOp/Communication Application	\$85,000.00
Year 1 Total	\$3,897,000.00

\$12,500,000.00
\$3,897,000.00
\$6,103,000.00
\$1,056,000.00
\$1,444,000.00
\$0.00

Safety/Security/Hardening YE	AR 2
Perimeter Fencing	\$1,087,500.00
mergency Communication PA Expansion/Radio	\$500,000.00
Controlled Access	\$790,000.00
Additional Security Signage	\$87,000.00
Additional Security Cameras	\$1,421,500.00
Additional Emergency Radios	\$630,000.00
Perimeter Doors	\$1,219,000.00
Lockdown InterOp/Communication Application	\$45,000.00
Year 2 Total	\$5,780,000.00

Estimated Revenue	\$12,500,000,00
Safety/Security Hardening Projects	\$5,780,000.00
Police Department	\$4,220,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
BALANCE	\$0.00

Safety/Security/Hardening YE	
Controlled Access	\$930,000.00
Perimeter Doors	\$2,975,000.00
Fire Alarm	\$1,830,000.00
Lockdown InterOp/Communication Application	\$45,000.00
Year 3 Total	\$5,780,000,00

\$12,500,000.00
\$5,780,000.00
\$1,056,000.00
\$1,444,000.00
\$0.00

Safety/Security Hardening YEAR 4					
Security Cameras (Ongoing)	\$500,000.00				
Campus Lighting Secondary	\$917,500.00				
Perimeter Door Secondary	\$3,250,000.00				
Perimeter Doors Elem	\$1,112,500.00				
Lookdown InterOp/Communication Application	\$45,000.00				
(10) (10)					
Year 4 Total	\$5,780,000,00				

Estimated Revenue	
Safety/Security Hardening Projects	\$5,780,000.0
Police Department	\$4,220,000.0
School Safety Officer/Guardian Program	\$1,056,000.0
School Board Discretion / Operational	\$1,444,000.0
BALANCE	\$0.0

l	4 YEAR SUMMARY				
Safety/Security	%	\$50,000,000.00			
	42.47%	\$21,237,000.00			
88.45%	37.53%	\$18,763,000.00			
	8.45%	\$4,224,000.00			
	11.55%	\$5,776,000.00			
x.	100.00%	\$0.00			

## Year 1 Proposal 🚱

Safety/Security/Hardening	YEAR 1
Perimeter Fencing	\$1,277,500.00
Emergency Communication PA Expansion/Radio	\$1,038,000.00
Classroom Lockdown Device Elem	\$783,000.00
Classroom Lockdown Device Secondary	\$646,000.00
Additional Window Film Elementary	\$5,000.00
Window Film Secondary	\$62,500.00
Lockdown InterOp/Communication Application	\$85,000.00
Year 1 Total	\$3,897,000.00
Estimated Revenue	\$12,500,000.00
Safety/Security Hardening Projects	\$3,897,000.00
Police Department	ALL SWARDS IN THE CONTROL OF THE CON
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
BALANCE	\$0.00

## Year 2 Proposal 🚱

Safety/Security/Hardening Y	EAR 2
Perimeter Fencing	\$1,087,500.00
Emergency Communication PA Expansion/Radio	\$500,000.00
Controlled Access	\$790,000.00
Additional Security Signage	\$87,000.00
Additional Security Cameras	\$1,421,500.00
Additional Emergency Radios	\$630,000.00
Perimeter Doors	\$1,219,000.00
Lockdown InterOp/Communication Application	\$45,000.00
Year 2 Total	\$5,780,000.00
Estimated Revenue	\$12,500,000.00
Safety/Security Hardening Projects	\$5,780,000.00
Police Department	\$4,220,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
BALANCE	\$0.00

## Year 3 Proposal 🚱

Safety/Security/Hardening YEAR 3				
Controlled Access	\$930,000.00			
Perimeter Doors	\$2,975,000.00			
Fire Alarm	m \$1,830,000.00			
Lockdown InterOp/Communication Application	\$45,000.00			
Year 3 Total	\$5,780,000.00			
Estimated Revenue	\$12,500,000.00			
Safety/Security Hardening Projects	\$5,780,000.00			
Police Department	\$4,220,000.00			
School Safety Officer/Guardian Program	\$1,056,000.00			
School Board Discretion / Operational	\$1,444,000.00			
BALANCE	\$0.00			

#### Year 4 Proposal 🚱

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\$917,500.00	
\$3,250,000.00	
\$1,112,500.00	
\$45,000.00	
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# Summary

	4 YEAR SUMMARY		
Total Estimated Revenue	\$50,000,000.00	%	Safety/Security
Safety/Security Hardening Projects	\$21,237,000.00	42.47%	
Police Department	\$18,763,000.00	37.53%	88.45%
School Safety Officer/Guardian Program	\$4,224,000.00	8.45%	
School Board Discretion / Operational	\$5,776,000.00	11.55%	
BALANCE	\$0.00	100.00%	
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